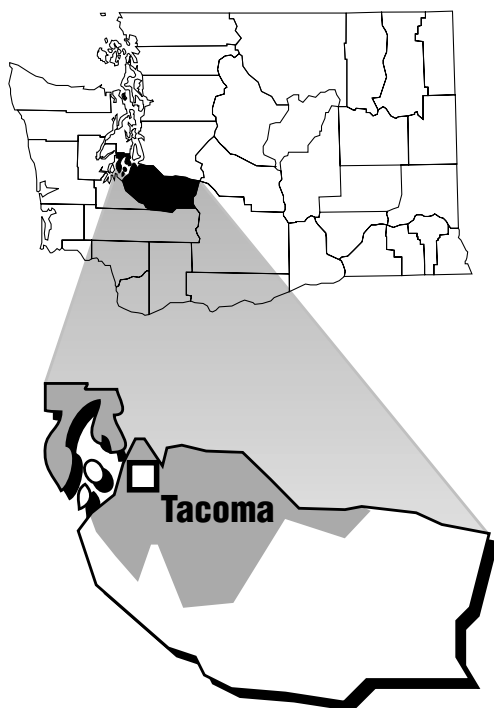


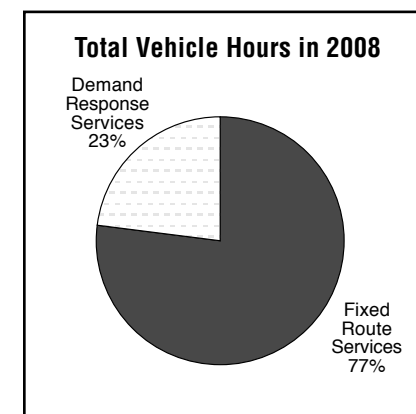
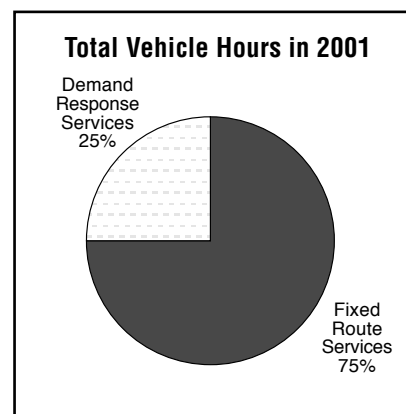
Don S. Monroe
Chief Executive Officer

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System Snapshot

- Operating Name: Pierce Transit
- Service Area: Central and Northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: 9 member board of directors comprised of two Pierce County Council members, the Pierce County Executive or designee, three Tacoma Council members, one Lakewood Council member, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.3% sales and use tax approved in November 1979.
- Types of Service: 47 fixed routes and complementary SHUTTLE Specialized Transportation Service for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 4:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.



Current Operations

Pierce Transit provides a variety of fixed routed services:

- Four express commuter routes: Purdy/Tacoma, Tacoma/Lakewood, and Olympia (three routes).
- Three suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit.
- Four suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit.
- Twenty-five Tacoma core city local routes.
- Eleven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Tacoma/Sumner, Lakewood/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).

Pierce Transit operates 30 local and four intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service for individuals living near the fixed route system who are unable to use the fixed route system. In addition to Pierce Transit vehicles, contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction-assistance.

Revenue Service Vehicles

Fixed Route — 166 total, all equipped with wheelchair lifts, age ranging from 1973 to 2000.

SHUTTLE Specialized Transportation Vans — 104 total, all ADA accessible, age 1995 and 1999.

Vanpool — 239 total, one equipped with a wheelchair lift, age ranging from 1990 to 2001.

Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood and the SHUTTLE base.

Pierce Transit operates through eight transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Commerce Street in Downtown Tacoma, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 17 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 241 covered bus shelters and 242 open benches located along fixed routes.

Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles.

The best examples of these policies at work are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. It also serves the Sounder Commuter Rail and will serve Link Light Rail, when completed.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.
- The joint use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- Collaborative effort with the City of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2001 Achievements

- Objectives met:
 - Continued service planning studies, designed to look at local fixed route improvements and efficiencies.
 - Began expansion of operations and maintenance facility.
 - Continued to increase employer contacts to further the growth of the Jobs Access Program.
 - Implemented transit signal priority on Bridgeport Way, South 19th Street, and 6th Avenue.
- Objectives unmet:
 - Replace 29 SHUTTLE Specialized Transportation vehicles.
 - Add eight SHUTTLE Specialized Transportation vehicles.
- Other:
 - Added 18 new vanpool vans.
 - Reduced rural routes so that Bonney Lake replaced Sumner as a terminus.
 - Increased farebox rates effective January 1, 2002.

2002 Objectives

- Improve downtown fixed route operations.
- Implement hybrid service using SHUTTLE vans to provide limited demand response service to the Key peninsula and Orting areas.
- Seek voters' approval of an increase of 0.3% sales tax rate.
- Complete the first phase of the operations and maintenance facility expansion.
- Replace 29 SHUTTLE Specialized Transportation vehicles.
- Add eight SHUTTLE Specialized Transportation vehicles.
- Develop and determine the feasibility of a "Transit Oriented Development" at the Parkland Transit Center.
- Offer the private sector an opportunity to provide and maintain needed bus stop facilities in exchange for receiving revenues through advertising.

Long-range (2003 through 2008) Plans

- Complete the second phase of the operations and maintenance facility expansion.
- Replace remaining 55 diesel-fueled fixed route buses with CNG buses.
- Add 28 CNG buses for fixed route service.
- Replace 120 and add seven SHUTTLE Specialized Transportation vehicles.
- Increase vanpool fleet 50 percent to 324 vans while replacing 240 vans.
- Complete ADA fully accessible system of bus stops.
- Replace communication system.
- Begin development of new park and rides in the Gig Harbor and Parkland/Spanaway areas.
- Implement security systems at the operations and maintenance facility and the Commerce Street Transit Center.

	1999	2000	2001	% Change	2002	2003	2004	2008
Service Area Population	635,290	643,690	658,475	2.30%	N.A.	N.A.	N.A.	N.A.
Annual Operating Information								
Fixed Route Services								
Revenue Vehicle Hours	565,078	527,689	552,665	4.73%	577,000	622,000	645,000	684,000
Total Vehicle Hours	624,796	584,990	615,178	5.16%	642,000	692,000	718,000	761,000
Revenue Vehicle Miles	8,746,934	8,218,551	8,708,202	5.96%	9,074,000	9,940,000	10,487,000	10,968,000
Total Vehicle Miles	10,336,180	9,761,573	10,707,280	9.69%	11,203,000	12,272,000	12,946,000	13,548,000
Passenger Trips	13,799,562	13,556,966	14,002,196	3.28%	13,797,000	14,266,000	14,690,000	15,583,000
Diesel Fuel Consumed (gallons)	1,019,320	979,031	842,088	-13.99%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,533,801	1,228,645	1,508,004	22.74%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	21,681	7,698	0	-100.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	132	76	41	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	25	103	56	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	545.5	600.2	664.5	10.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$45,391,499	\$39,070,162	\$41,366,326	5.88%	\$51,892,000	\$52,737,000	\$57,169,000	\$74,431,000
Farebox Revenues	\$8,331,713	\$6,063,010	\$6,052,079	-0.18%	\$7,030,000	\$7,560,000	\$7,560,000	\$10,520,000
Demand Response Services								
Revenue Vehicle Hours	169,723	190,314	149,697	-21.34%	140,000	140,000	165,000	165,000
Total Vehicle Hours	207,080	211,385	208,670	-1.28%	195,000	196,000	201,000	230,000
Revenue Vehicle Miles	2,767,334	3,039,064	1,945,620	-35.98%	1,718,000	1,590,000	2,522,000	2,522,000
Total Vehicle Miles	3,464,494	3,382,646	2,911,616	-13.92%	3,339,000	3,404,000	2,808,000	2,808,000
Passenger Trips	519,923	462,070	556,330	20.40%	543,000	567,000	584,000	657,000
Diesel Fuel Consumed (gallons)	33,401	47,417	51,982	9.63%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,664	0	0	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	53,590	43,581	44,084	1.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	36	0	6	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	19	87	8	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	81.9	63.7	64.1	0.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,606,874	\$11,844,846	\$12,985,556	9.63%	\$15,012,000	\$16,480,000	\$17,765,000	\$22,894,000
Farebox Revenues	\$287,300	\$181,385	\$278,499	53.54%	\$326,000	\$341,000	\$351,000	\$530,000

Pierce Transit

	1999	2000	2001	% Change	2002	2003	2004	2008
Vanpooling Services								
Revenue Vehicle Miles	2,305,250	2,790,000	3,060,000	9.68%	<i>3,060,000</i>	<i>3,121,000</i>	<i>3,184,000</i>	<i>3,446,000</i>
Total Vehicle Miles	2,309,750	2,822,500	3,313,466	17.39%	<i>3,300,000</i>	<i>3,700,000</i>	<i>4,000,000</i>	<i>5,100,000</i>
Passenger Trips	483,500	577,500	600,000	3.90%	<i>689,000</i>	<i>776,000</i>	<i>835,000</i>	<i>1,074,000</i>
Vanpool Fleet Size	197	202	208	2.97%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	154	192	208	8.33%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	176,678	216,812	223,591	3.13%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	1	1	1	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	4	5	2	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees (FTEs)	11.3	13.0	16.0	23.08%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$878,496	\$1,809,133	\$1,930,912	6.73%	<i>\$2,223,000</i>	<i>\$2,442,000</i>	<i>\$2,647,000</i>	<i>\$3,447,000</i>
Vanpooling Revenue	\$957,669	\$1,135,526	\$1,327,376	16.90%	<i>\$1,480,000</i>	<i>\$1,730,000</i>	<i>\$1,860,000</i>	<i>\$2,550,000</i>

	1999	2000	2001	% Change	2002	2003	2004	2008
Annual Revenues								
Sales Tax	\$24,218,060	\$25,788,866	\$26,677,899	3.45%	<i>\$26,548,000</i>	<i>\$54,158,000</i>	<i>\$55,782,000</i>	<i>\$68,443,000</i>
MVET	\$22,609,654	\$296,941	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Bridge Allocation	\$0	\$8,423,900	\$0	-100.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Fares	\$8,619,013	\$6,244,395	\$6,330,578	1.38%	<i>\$7,356,000</i>	<i>\$7,691,000</i>	<i>\$7,911,000</i>	<i>\$11,050,000</i>
Vanpooling Revenue	\$957,669	\$1,135,526	\$1,327,376	16.90%	<i>\$1,371,000</i>	<i>\$1,727,000</i>	<i>\$1,860,000</i>	<i>\$2,553,000</i>
Federal Section 5307 Operating	\$620,713	\$0	\$0	N.A.	<i>\$387,000</i>	<i>\$387,000</i>	<i>\$387,000</i>	<i>\$387,000</i>
Federal Section 5307 Prevent. Maint.	\$1,500,626	\$86,650	\$1,193,786	1277.71%	<i>\$3,264,000</i>	<i>\$6,520,000</i>	<i>\$6,897,000</i>	<i>\$9,179,000</i>
Other	\$4,089,184	\$12,649,518	\$10,487,021	-17.10%	<i>\$15,838,000</i>	<i>\$2,285,000</i>	<i>\$2,224,000</i>	<i>\$2,482,000</i>
RTA Reimbursement	\$2,626,172	\$8,491,376	\$10,970,160	29.19%	<i>\$12,539,000</i>	<i>\$14,117,000</i>	<i>\$16,113,000</i>	<i>\$19,493,000</i>
Total Annual Revenues	\$65,241,091	\$63,117,172	\$56,986,820	-9.71%	<i>\$67,698,000</i>	<i>\$86,885,000</i>	<i>\$91,174,000</i>	<i>\$113,587,000</i>
Annual Operating Expenses	\$58,876,869	\$52,724,141	\$56,282,794	6.75%	<i>\$69,127,000</i>	<i>\$71,659,000</i>	<i>\$77,581,000</i>	<i>\$100,772,000</i>
Debt Service								
Interest	\$527,478	N.A.	N.A.	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Principal	\$315,000	N.A.	N.A.	N.A.	<i>\$3,900,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$842,478	\$581,680	\$283,373	-51.28%	<i>\$3,900,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Annual Capital Purchase Obligations								
Federal CM/AQ Grant	\$0	\$0	\$0		<i>\$0</i>	<i>\$1,675,000</i>	<i>\$327,000</i>	<i>\$1,500,000</i>
Federal STP-Regional	\$0	\$0	\$0		<i>\$0</i>	<i>\$500,000</i>	<i>\$0</i>	<i>\$500,000</i>
Federal Section 5309 Capital Grants	\$1,369,963	\$744,387	\$0		<i>\$245,000</i>	<i>\$2,284,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Federal Section 5307 Capital Grants	\$9,200,508	\$10,477,857	\$9,520,000		<i>\$11,095,000</i>	<i>\$5,242,000</i>	<i>\$3,513,000</i>	<i>\$2,315,000</i>
Central Puget Sound PT Account	\$1,836,142	\$1,921,876	\$803,928		<i>\$81,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Replacement/Purchase Funds	\$3,513,316	\$8,807,475	\$832,802		<i>\$3,620,000</i>	<i>\$20,898,000</i>	<i>\$21,471,000</i>	<i>\$4,604,000</i>
Other	\$3,960,093	\$8,220,838	\$933,430		<i>\$1,131,000</i>	<i>\$390,000</i>	<i>\$0</i>	<i>\$0</i>
Total Capital Purchases	\$19,880,022	\$30,172,433	\$12,090,160	-59.93%	<i>\$16,172,000</i>	<i>\$30,989,000</i>	<i>\$26,311,000</i>	<i>\$9,919,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$23,458,918	\$21,092,135	\$21,418,433	1.55%	<i>\$21,333,000</i>	<i>\$8,209,000</i>	<i>\$7,097,000</i>	<i>\$6,934,000</i>
Capital Replacement/Purchase Funds	\$8,165,807	\$10,349,050	\$11,184,380	8.07%	<i>\$9,596,000</i>	<i>\$8,123,000</i>	<i>\$7,027,000</i>	<i>\$13,607,000</i>
Self Insurance Fund	\$4,460,858	\$5,235,320	\$4,408,175	-15.80%	<i>\$4,110,000</i>	<i>\$4,110,000</i>	<i>\$4,110,000</i>	<i>\$4,110,000</i>
Total	\$36,085,583	\$36,676,505	\$37,010,988	0.91%	<i>\$35,039,000</i>	<i>\$20,442,000</i>	<i>\$18,234,000</i>	<i>\$24,651,000</i>

Performance Measures for 2001 Operations

	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Medians	Pierce Transit	Urbanized Medians
Fares/Operating Cost	14.63%	15.94%	2.14%	1.61%
Operating Cost/Passenger Trip	\$2.95	\$3.14	\$23.34	\$22.88
Operating Cost/Revenue Vehicle Mile	\$4.75	\$5.92	\$6.67	\$4.04
Operating Cost/Revenue Vehicle Hour	\$74.85	\$79.16	\$86.75	\$64.36
Operating Cost/Total Vehicle Hour	\$67.24	\$73.79	\$62.23	\$56.17
Revenue Vehicle Hours/Total Vehicle Hour	89.84%	91.01%	71.74%	84.63%
Revenue Vehicle Hours/FTE	832	945	2,335	1,064
Revenue Vehicle Miles/Revenue Vehicle Hour	15.76	14.30	13.00	14.65
Passenger Trips/Revenue Vehicle Hour	25.3	24.5	3.7	2.8
Passenger Trips/Revenue Vehicle Mile	1.61	1.62	0.29	0.19